

2018 Workplan Priorities - Status as of Year End (December 31, 2018)

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INTRODUCTION

This report provides an update on Citywide workplan priorities as of year-end (December 31, 2018). In January of 2018, the City Council and City staff worked together to identify key tasks and initiatives for the coming year. These workplan items are grouped by department, and represent areas of additional focus, new activities, or particular community significance. In many cases, these items have a multi-year planning horizon, and so it is helpful to track progress and next steps, and to also identify unexpected challenges or capacity issues.

Priority. Each item is assigned a level of priority: 1 = High, 2 = Medium, and 3 = Best Management Practice (BMP).

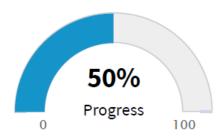
The priority level for each item is shown as an icon:



Progress. The report indicates progress, or degree of completeness, for each task as of midyear.

Progress 50%

Overall progress is determined by the summation of each individual items' level of completion. For example, if one half of the items are 25% complete and one half are 75% complete, the overall progress result would be 50%. This high-level indicator is shown as a Progress arch at the start of each department section, and for the City overall.



Status. The report indicates status for each task as of midyear.

If an item is moving forward without impediment, on roughly the timeline anticipated in January, it is shown as "on track." If it is moving forward without impediment, but on a slower pace than anticipated in January, it is shown as "some disruption." In only a few cases citywide, there are items that are deferred to 2019 or will not complete at all. These are shown as "major disruption."

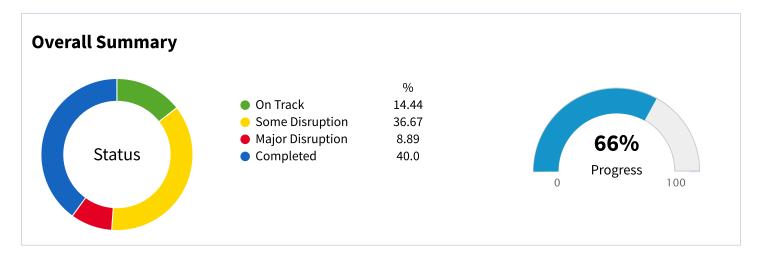
Completed

On Track

Some Disruption

Major Disruption

90 Work Plan Item



RESULTS

Across the organization, results at year end indicate that a many of the City's 2018 workplan highest priorities are completed or are continuing with a moderate level of disruption/delay. A significant number of items have experienced some degree of timing delay ("Some Disruption") but are expected to complete in 2019. Only a very few isolated tasks have been deferred due to capacity or other issues ("Major Disruption").

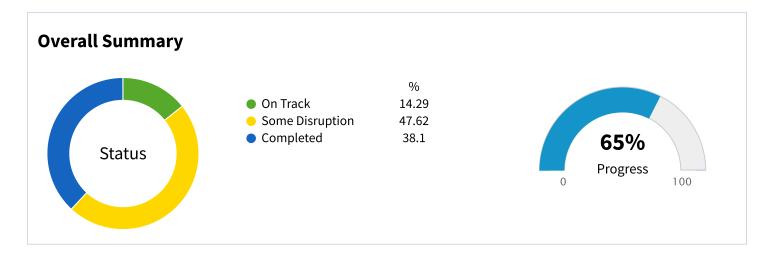
REPORTING FRAMEWORK

In 2018, the City implemented the use of Enviso software to capture workplan status and data on citywide metrics. This reporting tool was partially implemented in 2018 and was used to produce both the midyear and year-end reports on workplan status. In 2019, the City will complete user training for City staff and will complete the implementation for capturing and reporting on annual metrics. The City also plans to integrate Envisio functionality with OpenGov options, and to provide public access to this information via the City's website.



Executive

21 Work Plan Item



Priority: 1

Work Plan Item 1.2.1



Completed

Progress 100%

SR 305 Planning

Support SR 305 / regional transportation planning.

Cloned as Work Plan Item 4.4.2, Work Plan Item 3.6.2, and Work Plan Item 3.1.5

Updated on Jan 02, 2019 22:52:54

Ongoing. WSDOT presented to City Council in Q4.

Work Plan Item 2.1.1 Completed Progress 100%



Provide briefing to City Council on legal issues for ADUs / condominiums.

Cloned as Work Plan Item 5.5.4 and Work Plan Item 2.6.4

Updated on Jan 14, 2019 23:58:29

Complete. Update provided to Council in Q1.

Work Plan Item 2.6.1 🛕



Completed

Affordable Housing Initiatives

Support Council consideration of affordable housing initiatives, and recommendations from Affordable Housing Task Force.

Cloned as Work Plan Item 5.5.5 and Work Plan Item 4.6.3

Updated on Jan 15, 2019 00:00:50

In Q3-2018, the City Council received final recommendations from the Affordable Housing Task Force. In Q4, the City Council designated an Ad Hoc Committee to focus on implementation of these recommendations. These tasks are anticipated to be a high priority for 2019 workplans.

Work Plan Item 3.4.1 Completed



Progress 100%

Increase Broadband / Fiber Services

Continue to investigate community options to increase broadband coverage and fiber services.

Cloned as Work Plan Item 5.3.2 and Work Plan Item 4.4.3

Updated on Jan 15, 2019 00:02:23

Completed. The City Manager provided a presentation to City Council in Q1. Council requested further evaluation and a recommendation. In Q2 and Q3, City staff held discussions with a local company that is providing fiber service to Winslow area customers. City staff continues to seek ways in which City assistance could accelerate or expand the availability of broadband services in the community.

Work Plan Item 3.5.1



Completed

Progress 100%

Downtown Parking Options

Continue work to assess Downtown parking options.

Cloned as Work Plan Item 5.3.1 and Work Plan Item 4.4.1

Updated on Jan 13, 2019 21:55:40

In Q1 and Q2, staff provided to support on this issue to the Infrastructure Ballot Measure Task Force Subcommittee. The Subcommittee did not meet regularly in Q3/Q4 and did not request staff support for additional tasks. It is planned that the Subcommittee will present Council with a recommendations in Q1-2019 for next steps and to confirm whether additional effort will continue and, if so, in what form.

Work Plan Item 4.6.1 Completed



Progress 100%

Support for Suzuki Property Planning

Support Council consideration of proposals for Suzuki property.

Cloned as Work Plan Item 5.5.3

Updated on Jan 13, 2019 21:56:29

Completed. In July, City Council approved an 18-month agreement for property development services with Olympic Property Group (OPG). In November, OPG provided the Council with a briefing on the site studies to date, and public outreach. Also in November, OPG conducted a public workshop to share this information with community members.

In Fall, 2019 the City was informed that Housing Kitsap would not be able to act as a development partner for the project as planned. A Council Ad Hoc committee was designated to develop a recommendation for the full Council on how best to identify a new development partner. In Q1-2019, the Council is expected to consider this issue, as well as decision related to final site plan (unit numbers) and stormwater development approach.

Work Plan Item 6.2.2 Completed



Progress 100%

Support Council consideration of potential bond measure to support capital projects, and recommendations from Infrastructure Ballot Measure Task Force.

Cloned as Work Plan Item 6.3.4

Updated on Jan 13, 2019 21:53:05

Completed. City Council received recommendations from task force in Q2 and approved ballot measure for November, 2018 ballot. In Q3 and Q4, City staff provided extensive support for communication and community outreach, including several public workshops, educational information provided on the ferry and at other venues, and detailed information via the City's website and printed materials.

In November, voters defeated the levy. In 2019, work will continue to plan and prioritize nonmotorized initiatives that can be completed in the absence of additional levy funds.

Work Plan Item 6.2.1 Some Disruption



Progress 75%

Workplan for Comp Plan Implementation Items

Lead citywide efforts to complete multi-year implementation of identified Items from Comprehensive Plan Update.

Updated on Jan 13, 2019 21:58:23

In progress. In Q1-2018, the City selected BERK Inc. to facilitate the project to identified consistency items, coordinate with other identified Code initiatives, and develop an adopted multi-year workplan. City Council workshops were held in Q1 and Q2. Completion of this project was delayed due to the City Manager transition in Q3. A City Council briefing is planned for Q1-2019 to discuss next steps and status.

Work Plan Item 1.3.1



Progress 50%

Support for Police / Court Building

Support planning process for Police and Municipal Court Building Project.

Cloned as Work Plan Item 6.3.3 and Work Plan Item 3.5.2

Updated on Jan 02, 2019 22:54:46

In progress. City Council reviewed two site options in Q1. Staff and design team provided more detailed analysis and cost estimates for existing building opportunity in Q2. Work to negotiate potential purchase continuec in Q3/Q4 per City Council direction. City discussions with property owner are ongoing.

Work Plan Item 3.4.2 🗼



On Track

Progress 50%

Improve Cellular Service Coverage

Continue to investigate options to improve community cellular service coverage.

Cloned as Work Plan Item 5.3.3 and Work Plan Item 4.4.4

Updated on Jan 15, 2019 00:01:33

Ongoing. The City has been working with Verizon to upgrade equipment. The Legal Department is in ongoing negotiations with Verizon regarding lease, licensing, and franchise agreements and expects to complete lease agreement by Q2-2019 and a franchise agreement by Q4-2019. The Legal Division is also working with outside counsel in researching and analyzing issues related to franchise agreements more generally in a broader Citywide effort related to such agreements and activities.

Work Plan Item 1.3.2 🗥



Some Disruption

Emergency Preparedness Initiatives

Emergency Preparedness Initiatives: Adopt new EOP; Complete EOC upgrades; Complete planning for neighborhood hubs; Complete development of comprehensive portfolio of regularly scheduled training for City staff and community members.

Cloned as Work Plan Item 6.4.7, Work Plan Item 6.1.6, Work Plan Item 3.4.4, and Work Plan Item 1.5.2

Updated on Jan 02, 2019 22:57:30

Adopt new EOP – draft plan is complete and under review by City Staff and Community Stakeholders, approval planned for Q1-2019.

Complete EOC upgrades - deferred due to reassessment of City EOC functions by new Emergency Management Coordinator.

Complete planning for neighborhood hubs - In partnership with Bainbridge Prepares, planning for neighborhood hubs will continue into 2019.

Complete development of comprehensive portfolio of regularly scheduled training for City staff and community members – training portfolio is complete and a training and exercise plan will be implemented in 2019. Trainings include EOC-specific training for City staff, and Community Emergency Response Team (CERT), Wilderness First Responder (WFR), Map Your Neighborhood (MYN), and disaster preparedness training for community members.

AM Radio Tower – planning for new AM Radio Tower continues and permanent installation will be in place by the end of 2019.

Priority: 2

Work Plan Item 2.5.1



Completed

Progress 100%

Ferry District Planning

Long-range planning for Ferry District.

Cloned as Work Plan Item 6.3.7, Work Plan Item 5.3.4, Work Plan Item 4.7.1, Work Plan Item 4.4.5, Work Plan Item 3.6.3, and Work Plan Item 3.1.6

Updated on Jan 13, 2019 22:13:05

Completed. In Q4, representatives from WSDOT and WSF provided a briefing to City Council on their long-range planning process and key conclusions. City staff will continue to monitor WSF long-range strategic planning process.

Work Plan Item 2.2.1



Progress 75%

Support Climate Change Advisory Committee

Cloned as Work Plan Item 3.6.4 and Work Plan Item 2.3.1

Updated on Jan 02, 2019 23:00:49

Staff worked with CCAC members in Q2 to develop and issue an RFP for a Green House Gas Inventory. Proposals were reviewed in Q3 and Cascadia was selected as the preferred consultant. Staff discussed scope options with CCAC in Q4 and will bring forward a recommendation to initiate this project in Q1-2019.

Work Plan Item 6.2.4



Some Disruption

Progress 50%

Implement Envisio Software

Implement Envisio software for project tracking / performance metrics: Implement 2018 projects and data; Establish standard reports; User training.

Cloned as Work Plan Item 6.3.5

Updated on Jan 13, 2019 22:11:32

In progress. In Q1, staff worked with Envisio representatives to identify and implement significant changes to software reporting functions and user interface. An Envisio software release in Q2 provided updated and improved functionality. Staff used Envisio to produce the 2018 midyear workplan report. Next steps to complete implementation would be to rollout to other City users and to incorporate annual metrics. These efforts were planned for Q3/Q4 but were delayed due to the City Manager transition. Remaining implementation tasks are planned for Q1/Q2 2019

Work Plan Item 6.2.5 🛕



Progress 50%

Surplus Property Disposition

Continue to effectuate and pursue disposition of designated surplus property (Pritchard, Islandwood Easement, Manitou, Head-of-the-Bay).

Updated on Jan 13, 2019 22:22:41

- The sale of the applicable portion of the upland Manitou property is complete. The transfers of the other Manitou properties are in process with the Bainbridge Island Metropolitan Park and Recreation District (BIMPRD).
- The transfer of the Islandwood Easement is in process with the BIMPRD.
- The City and the BIMPRD have signed the transfer agreement regarding Pritchard Park and are awaiting approval from NOAA.
- After researching options regarding the Head-of-the-Bay properties, an option to un-surplus the properties is planned Council for consideration in Q1 2019.

Work Plan Item 4.2.1



Some Disruption



Support-Code Enforcement Initiatives

Code Enforcement – support consideration of enforcement options.

Updated on Jan 13, 2019 22:20:11

Research and analysis is ongoing. The Legal Department and the Code Compliance Officer provided a briefing to the Council in Q4. In Q1/Q2-2019, City staff will provide additional information and recommendations to the Council.

Work Plan Item 4.3.1



Some Disruption



Support for Sign Ordinance Review

Review sign ordinance.

Updated on Jan 13, 2019 22:20:50

This task is linked to Item 4.2.1 regarding code enforcement initiatives. As with that effort, research and analysis is ongoing. The Legal Department and the Code Compliance Officer provided a briefing to the Council in Q4 2018, and staff will be providing additional information and recommendations to the Council in Q1/Q2 2019.

Work Plan Item 6.2.3



Some Disruption



Establish Franchise Agreements

Establish franchise agreements with Bainbridge Disposal and utilities located in City right-of-way.

Updated on Jan 13, 2019 22:21:31

Research and analysis are ongoing, and negotiations are occurring with some utilities. The Legal Department is working with staff and outside counsel to prioritize franchise negotiation efforts and to evaluate possible improvements to the BIMC related to franchised utilities. It is expected that a determination related to such prioritization and evaluation will be complete by Q2 2019.

Priority: 3

Work Plan Item 6.1.1



Some Disruption

Progress 67%

Human Resources Initiatives

Human Resources: Implement new mission, vision, values statements for City staff; Utilize new performance management software; Develop citywide plan for completion of online risk management training.

Cloned as Work Plan Item 6.6.2

Updated on Jan 13, 2019 22:15:36

- Mission/Vision/Values: Presented new staff-focused mission, vision, values statements to all work groups in the City in Q1. In Q2, incorporated new MVV into website, job descriptions and performance evaluations. Staff provided opportunities to recognize each other for "Living Our Values." Will continue to seek other methods of sharing these statements with staff and also the public.
- Online performance management: New software program was initiated in Q1/Q2. User training was completed in Q2/Q3, along with some testing of the evaluation process. Staff will use this software for 2018 annual reviews.
- Online Risk Management Training. Deferred to 2019 due to need to respond to a high number of staff vacancies.

Work Plan Item 6.4.1 🗼



Some Disruption

Expand Code Enforcement Officer Jurisdiction

Updated on Jan 13, 2019 22:23:00

This task is linked to Item 4.2.1 regarding code enforcement initiatives. As with that effort, research and analysis is ongoing. The Legal Department and the Code Compliance Officer provided a briefing to the Council in Q4 2018, and staff will be providing additional information and recommendations to the Council in Q1/Q2 2019.

Work Plan Item 6.4.2



Some Disruption

Code Changes for Animal Control

Update animal control code per recommendations from Kitsap Humane Society.

Updated on Jan 13, 2019 22:23:22

The City Attorney and Deputy City Attorney are engaged in ongoing communications with the Animal Control Officer regarding options for improvements and updates to the Animal Control Code, and proposed amendments to those regulations will be brought to the Council for consideration. This task is linked to Item 4.2.1 regarding code enforcement initiatives more generally. The Legal Department provided an update to the Council in Q4 2018 regarding animal control considerations, and staff will be providing additional information and recommendations to the Council in Q1/Q2 2019, depending on the manner in which the Council prioritizes the various code compliance tasks that are being considered.

Performance Measures – Executive

Priority Based Budgeting

Indicator	2014	2015	2016	2017	2018
Number of City Programs	447	N/A*	392	N/A*	404
Percent of Budgeted Spending on Community Programs in Quartiles One and Two	70%	N/A*	63%	N/A*	70%
Percent of Budgeted Spending on Governance Programs in Quartiles One and Two	60%	N/A*	54%	N/A*	53%

^{*}Data only available for new budget years

National Citizen Survey

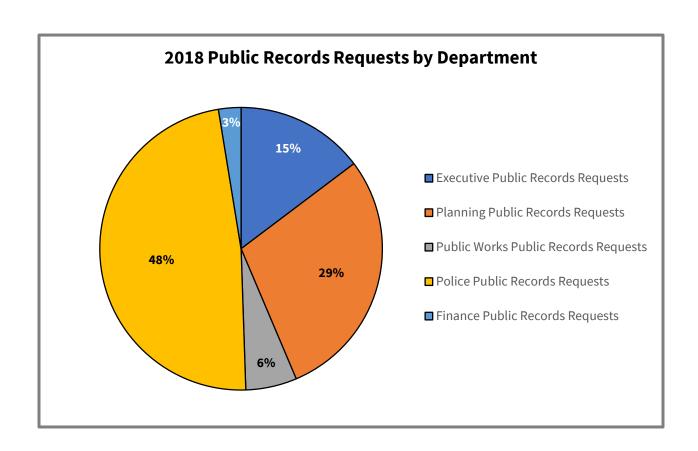
Indicator	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
Percentage of Citizens that Value the Level of City Provided Services Per Taxes Paid as Excellent or Good	49%	0.48	51%	N/A*	50%	N/A*
Percentage of Citizens that Believe the Overall Direction of the City is Excellent or Good	44%	0.41	43%	N/A*	41%	N/A*
Percentage of Citizens that Believe the Job the Bainbridge Island Government Does at Welcoming Citizen Involvement is Excellent or Good	59%	0.42	47%	N/A*	54%	N/A*
Percentage of Citizens that Believe the Overall Image or Reputation of Bainbridge Island is Excellent or Good	84%	0.84	86%	N/A*	84%	N/A*
Percentage of Citizens that Believe the Services Provided by the City are Excellent or Good	61%	0.61	68%	N/A*	70%	N/A*
Percentage of Citizens that Believe the Overall Impression of City Employees is Excellent or Good	78%	0.7	77%	N/A*	79%	N/A*

^{*}No NCS data was collected for 2016 or 2018

Performance Measures - Executive

City Clerk

Indicator	2017 Actuals	2018 Actuals
Average Number of Days to Close a Request	8.75	14
Executive Public Records Requests	N/A	166
Planning Public Records Requests	N/A	326
Public Works Public Records Requests	N/A	66
Police Public Records Requests	N/A	541
Finance Public Records Requests	N/A	29
Staff Hours Spent on Public Records Requests	N/A	1,371
Number of Notary Services Performed	152	130

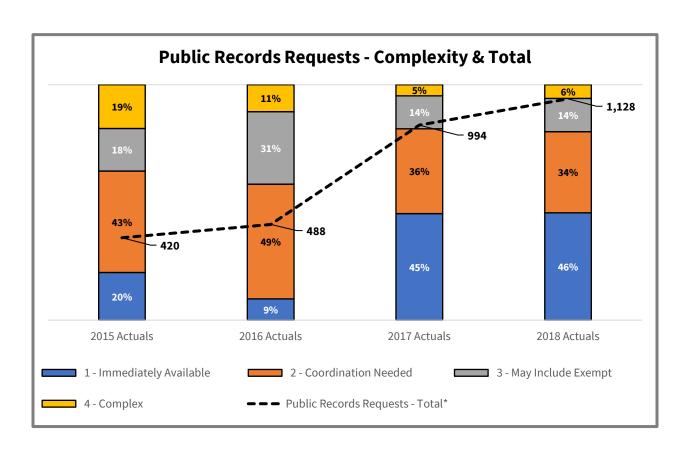


Performance Measures - Executive

City Clerk Cont.

Public Records Requests by Complexity	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
1 - Immediately Available	85	44	443	441
2 - Coordination Needed	181	238	353	333
3 - May Include Exempt	76	150	137	137
4 - Complex	78	56	46	56
Public Records Requests - Total*	420	488	994	1,128

^{*}Total may not equal the sum of the values in the four complexity categories due to a small number of un-classifiable requests



Performance Measures – Executive

Human Resources

Indicator	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
Percent of Annual City-Wide Employee Turnover	4%	14%	7%	9%
Percent of Annual Voluntary Employee Turnover	4%	14%	6%	9%
Average Number of Days to Fill a Position	50	63	71	51
Workplace Injuries - Total	7	10	8	8
-Medical Claims	6	8	5	7
-Time Loss Claims	1	2	3	1

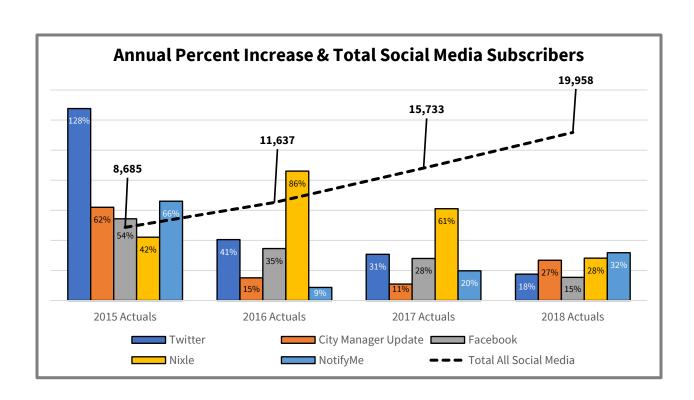
Community Engagement - Traditional Media

Indicator	2014	2015	2016	2017	2018
	Actuals	Actuals	Actuals	Actuals	Actuals
Press Releases Issued	24	80	82	79	57

Performance Measures - Executive

Community Engagement - Social Media

Indicator	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
Twitter	N/A	271	617	867	1,133	1,332
City Manager Update	306	384	622	716	794	1,007
Facebook	492	791	1,221	1,643	2,102	2,426
Nixle	N/A	1,497	2,128	3,959	6,374	8,168
NotifyMe	N/A	2,467	4,097	4,452	5,330	7,025
Number of Hits on the Website	N/A	N/A	198,207	224,104	208,479	218,716





Finance and Administrative Services

12 Work Plan Item



Priority: 1

Work Plan Item 6.1.2 🗼



Completed

Progress 100%

Conduct Biennial Budget Process

Biennial budget process: Financial policy update; Operating budget; Capital budget.

Cloned as Work Plan Item 6.2.10

Updated on Jan 01, 2019 00:10:37

Biennial budget proposal delivered in Q3 and biennial budget and Capital Improvement Plan adopted in Q4.

Budget book will be produced in Q1 2019.

Work Plan Item 6.3.1 🗼



Completed

Progress 100%

Financing Support for Major Capital Initiatives

Provide financing support for major capital initiatives: Police and municipal court building; Infrastructure / trails; Credit rating; Potential long-term debt or levy lift.

Updated on Jan 01, 2019 00:01:41

Supported Transportation Levy process during 2018.

Will participate in prioritization and funding process related to CIP projects in 2019.

Work Plan Item 6.3.2



Completed

Progress 100%

Prepare PBB Review for 2019 Council Advance

Prepare for PBB visioning and review with City Council at January 2019 Advance.

Updated on Jan 01, 2019 00:13:20

Council and staff expressed interest in identifying replacement opportunities for Resource Alignment Diagnostic Tool, but plan to retain Fiscal Health approach. Review with Council planned for Q1 2019.

Work Plan Item 3.1.1



Progress 80%

Support for TBF Options

Transportation Benefit Fund (TBF): Identify spending priorities for existing TBF funds; Support Council consideration of potential rate increase.

Cloned as Work Plan Item 6.3.11 and Work Plan Item 3.2.1

Updated on Dec 31, 2018 23:56:11

The Council is currently discussing increasing the vehicle license fee and use of the new revenue that would result. Council is considering adding language to the Financial Policies to provide guidance on spending the TBD funds.

Work Plan Item 3.3.1

Progress 75%

Support Sewer Utility Rate Study

Support rate study for Sewer Utility and Water Utility.

Cloned as Work Plan Item 6.3.14

Updated on Jan 01, 2019 00:00:43

In progress. Council is currently considering the initial phase of the consultant's work related to System Participation Fees. Ongoing work related to rates in Q1 of 2019.

Work Plan Item 5.5.1 🗼



Some Disruption

Progress 75%

Business License Initiatives

Business license program: Transition to State program; Improve compliance; Develop code enforcement mechanism; Vacation rental properties.

Cloned as Work Plan Item 6.4.10 and Work Plan Item 6.2.13

Updated on Jan 01, 2019 00:12:17

Model code adopted in Q3.

Focus on enforcement efforts planned for Q1/Q2 in 2019 as more data is available from the state and City code enforcement approach solidifies.

Vacation rental properties - deferred.

Priority: 2

Work Plan Item 3.1.2 Completed



Progress 100%

Improve Capital Projects Reporting

Provide regular capital and operating project status in conjunction with Public Works.

Cloned as Work Plan Item 6.2.11, Work Plan Item 3.5.4, and Work Plan Item 3.3.6

Updated on Jan 01, 2019 00:14:03

Ongoing. Q3 reporting delayed due to budget development.

Work Plan Item 6.2.7



Completed

Progress 100%

Priority Base Budgeting Initiatives

Priority Based Budgeting: Consider options for including this information in ongoing accounting; Update program inventory approach; Include in 2019-2020 biennial budgeting.

Cloned as Work Plan Item 6.3.6

Updated on Jan 01, 2019 00:14:54

Information on PBB program and quartile information included with Proposed Budget materials.

Work Plan Item 6.2.6 Major Disruption Progress 50%

Payroll System Initiatives

Implement payroll initiatives: Move to online timesheets; Increase use of project coding.

Updated on Jan 01, 2019 00:15:29

Ongoing effort. Pilot program implemented in Q4. Full roll out for most departments and work groups planned in Q1/Q2 2019.

Work Plan Item 6.4.3



Progress 25%

Support ePlan Check/SmartGov Initiatives

Support implementation of ePlan Check initiative.

Updated on Jan 01, 2019 00:15:54

Data integration deferred pending completion of higher priority PCD initiatives.

Priority: 3

Work Plan Item 6.4.4



Completed

Progress 100%

Support for Citizen Advisory Committees

Support citizen advisory committees: Utility Advisory Committee, Multi-Modal Transportation Advisory Committee, Island Center Subarea Planning, Infrastructure Ballot Measure Task Force.

Updated on Jan 01, 2019 00:17:14

Support provided as requested.

Work Plan Item 6.1.3 Major Disruption Progress 50%



GIS Initiatives

Support initiatives to expand use of GIS for City asset management.

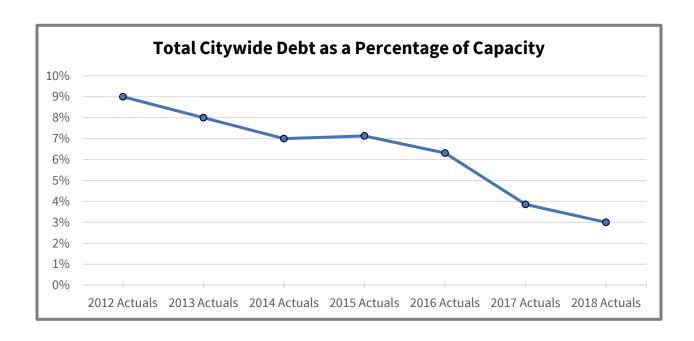
Updated on Jan 01, 2019 00:16:38

Ongoing.

Performance Measures - Finance & Administrative Services

Budget & Revenue

Indicators	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
Number of Utility Connections	4,413	4,442	4,504	4,531	4,595	4,738	4,886
General Fund Year-End Cash Balance as a Percent of Annual General Fund Revenues	58%	71%	89%	97%	95%	84%	105%
Bond Rating Change over Time	A1	A1	Aa3	Aa3	Aa1	Aa1	Aa1
Total Citywide Capital-Debt as a Percentage of Total Capital Assets (at Book Value)	24%	22%	20%	20%	19%	15%	12%
Total Citywide Debt as a Percentage of Capacity	9%	8%	7%	7%	6%	4%	3%
Obtained Distinguished Budget Award from GFOA	No	No	No	Yes	Yes	Yes	Yes



Performance Measures – Finance & Administrative Services

Accounting & Audit

Indicators	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
State Audit Results (for prior year report)	No Findings	Finding	No Findings	No Findings	No Findings	No Findings	No Findings
Number of Accounts Payable Invoices Processed	6,167	6,600	6,913	7,058	7,358	7,789	7,937
Number of Cash Receipt Transactions Processed	38,976	40,070	31,644	30,578	30,869	31,840	33,290
Number of Payroll Direct Deposits Processed	2,783	2,555	2,635	2,725	2,895	3,035	3,185
Number of Business Licenses Issued	2,877	3,100	3,141	3,236	3,429	3,713	3,021
Number of New Business Licenses Issued	300	471	312	315	341	300	467
Percent of Total Dollar Value Paid by Credit Card	1%	2%	1%	2%	2%	2%	2%
Obtained Certificate of Achievement for Excellence in Financial Reporting from GFOA	N/A	N/A	N/A	Yes	Yes	Yes	Yes

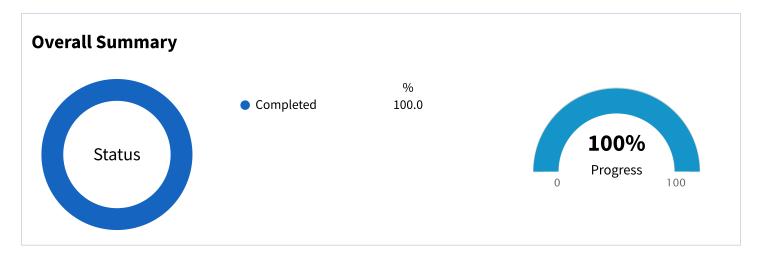
Information Technology

Indicators	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
Number of Computers Managed	178	184	186	173	178	185	194
Number of Peripherals Managed	45	49	52	129	133	150	156
Number of GIS-Related Map and Data Requests (internal/external)	N/A	141/66	126/88	162/51	178/38	130/96	177/106
Number of Applications Moved to Hosted Versions to Utilize Cloud-Based Data Storage	1	1	2	3	1	0	0
Percentage of Data Stored in Cloud-Based Data Storage	Less than 1%	Less than 1%	Approx 3%	Approx 5%	Approx 6%	Approx 6%	Approx 6%



Municipal Court





Priority: 2

Work Plan Item 3.4.3



Completed

Progress 100%

Expand Outreach for Passport Services

Passport processing: Continue offering passport service three times per week by appointment; Additional outreach / advertising efforts to raise community awareness of the service being offered.

Updated on Jan 01, 2019 00:34:39

The Municipal Court continues to process passports by appointment Wednesday through Friday. Advertising and outreach were expanded in 2018.

Work Plan Item 4.6.2



Completed

Progress 100%

Explore Options for Mental Health Partnerships

Mental health support: Explore options for partnerships with Helpline House, Kitsap Mental Health, and other organizations to provide support for mentally ill defendants with criminal charges.

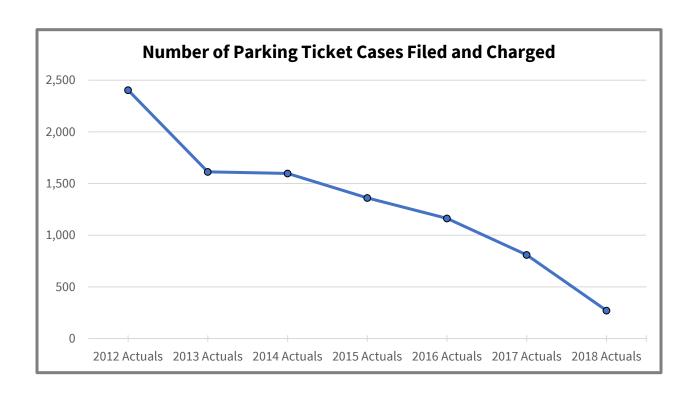
Cloned as Work Plan Item 4.7.2

Updated on Jan 01, 2019 00:34:16

The Court refers appropriate defendants to Helpline House for social work appointments and other service needs. The Mental Health Navigator grant takes cases referred by Bainbridge Island law enforcement and at times assists defendants going through the court process. The current Mental Health Navigator, Kelsey Lynch, has been present in Court on Bainbridge Island many times and has successfully assisted several seriously mentally ill defendants in connecting with services.

Performance Measures - Municipal Court

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
Cases Filed	3,256	2,542	2,381	2,419	1,985	1,826	1,197
Protection Orders Filed	40	40	48	34	59	67	50
Cases Disposed of	3,661	2,661	2,265	2,675	2,245	1,928	1,299
Hearings Held	3,446	2,879	2,405	2,236	2,196	2,366	2,519
Days per Electronic Home Monitoring (EHM) Use	402	1,375	1,226	864	770	1,054	1,789
Number of Parking Ticket Cases Filed and Charged	2,404	1,613	1,597	1,361	1,163	810	271
EHM vs Jail - Savings to City	N/A	N/A	N/A	\$53,460	\$50,820	\$90,644	\$155,965
Number of Passports Handled / Processed	N/A	N/A	N/A	N/A	N/A	N/A / 653	1280/1036





Planning and Community Development





Priority: 1

Work Plan Item 1.4.1



Completed

Progress 100%

Update Critical Areas Ordinance

Update Critical Areas Ordinance (CAO) to comply with Growth Management Act requirements.

Cloned as Work Plan Item 4.2.5, Work Plan Item 2.2.6, and Work Plan Item 2.1.8

Updated on Jan 07, 2019 21:36:00

Completed. City Council adopted CAO Ordinance 2018-01 on February 27, 2018. The ordinance became effective April 23, 2018.

Work Plan Item 1.4.5 Completed



Progress 100%

Support for Land Use Litigation Cases

Coordinate and support City Attorney in land use litigation cases.

Cloned as Work Plan Item 6.4.9 and Work Plan Item 2.1.11

Updated on Jan 07, 2019 21:41:24

Ongoing.

Work Plan Item 2.1.3 🗼



Completed

Progress 100%

Business / Industrial Zoning BIMC Update

Update business / industrial zoning district: Update BIMC to address appropriate uses the regulations.

Cloned as Work Plan Item 5.3.7

Updated on Jan 07, 2019 21:36:35

Completed. On June 12, 2018, the City Council adopted Ordinance 2018-13. . In 2019, the City Council will revisit the "live/work unit" provisions of the Business/Industrial zoning district.

Work Plan Item 2.1.4



Completed

Progress 100%

Support for LID Initiatives

Support low impact development (LID) implementation (led by Public Works): Address and implement storm water regulations consistent with Federal and State requirements; Phase 2 LID administration and code changes.

Cloned as Work Plan Item 2.3.2

Updated on Jan 07, 2019 21:37:23

Completed. The Site Assessment Review (SAR) application form was condensed and improved to be more user-friendly. Process improvements are still being considered.

Work Plan Item 2.2.2



Progress 80%

Comp Plan - Vegetation / Low Impact Development

Tree / Low Impact Development Ad Hoc (in collaboration with Public Works): Update Municipal Code to address land clearing, vegetative management, critical area trees / vegetation, and native vegetation protection areas. COMP PLAN

Cloned as Work Plan Item 4.2.2

Updated on Jan 15, 2019 00:06:47

Completed/In Process. During February - September 2018, the Tree/Low Impact Development Ad Hoc committee met to discuss BIMC 16.18 and 18.15.010. The Committee completed its work and transmitted recommendations to the Planning Commission. In August 2018, the Planning Commission discussed and forwarded to the City Council proposed Ordinance No. 2018-19 addressing land clearing and landmark tree regulations. In September/October 2018, the City Council reviewed the proposed ordinance and held a public hearing. On October 23, 2018, the City Council adopted Ordinance No. 2018-19 relating to tree removal permitting and tree and landscaping retention and maintenance requirements; and, repealed and replaced BIMC 16.18 and amended Section 18.15.010.

On April 24, 2018, the City Council repealed BIMC 16.22, Vegetation Management.

On June 26, 2018, the City Council adopted Ordinance No. 2018-25 which imposed an interim official control governing the preservation, protection, and retention of Landmark Trees. On December 11, 2018, the City Council adopted Ordinance No. 2018-45 which amended and extended the Landmark Tree regulations. The interim regulation ordinance is in effect until June 2019, unless the City Council acts before then.

In October 2018, the City Council authorized the City Manager to enter into a contract with a team of arborists to review and make recommendations on City regulations governing tree and vegetation removal, including Chapter 16.32 BIMC. The report will be presented to the City Council in Q1 2019.

Work Plan Item 1.4.2 🗼



On Track

Progress 75%

Amend SMP for Consistency

Adopt Shoreline Master Plan (SMP) Amendments: Phase 1 - amend SMP to be consistent with CAO, Growth Management Act, and Shoreline Management Act.

Cloned as Work Plan Item 4.2.6, Work Plan Item 2.2.7, and Work Plan Item 2.1.9

Updated on Jan 15, 2019 00:07:25

In Process. Initiated in the fall of 2017, the Planning Commission continued their discussions (Q1-Q2) on the SMP amendment to integrate the CAO. On May 24 and June 7, 2018, a public hearing was held on the SMP/CAO integration. The Planning Commission recommended that the SMP/CAO integration amendment be addressed concurrently with amendments to nonconforming structures, uses and lots.

On September 11, 2018, the City Council held a public hearing on SMP/CAO integration and nonconforming structures, uses and lots. In October/November 2018, the City Council held study sessions and continued to receive public comment on the proposal. On December 11, 2018, the City Council completed their deliberations on proposed SMP amendments regarding SMP/CAO integration and nonconforming issues. On January 8, 2019, the City Council considered Resolution 2019-05, approving the draft SMP amendment and authorizing staff to transmit the draft amendment to Washington State Department of Ecology for initial review. The SMP amendment process is expected to be completed in Q2/Q3 2019.

Work Plan Item 5.5.2



On Track

Progress 75%

Comp Plan - Improve Development Review Process

Improve development review process. COMP PLAN

Cloned as Work Plan Item 6.4.11 and Work Plan Item 6.2.14

Updated on Jan 07, 2019 21:45:54

Ongoing. Progress and implementation is captured via other specific workplan tasks.

Work Plan Item 6.2.8



Some Disruption

Administrative Initiatives

Improve department administrative functions: PCD section of City website; Development review process; Utilization of SmartGov functionality; Standard operation procedures and policies.

Cloned as Work Plan Item 6.6.1

Updated on Jan 07, 2019 21:47:55

In Process. City website refreshed and updated in Q2 (April). Implemented Latimore recommendations, improved SmartGov functionality, initiated process performance improvement days, established new operational standards, procedures and policies. Created "consultation meeting" development review process and "zoning verification letter," established internal "development review committee" (DRC), initiated single comprehensive intra-department development review letter for revisions and request for additional information, transitioned to HEX administrative clerk duty responsibilities, created on-line appointment scheduling, and developed "new" post card public notice standards. Researching options for electronic communications with the public to increase staff accessibility.

Work Plan Item 1.2.2



Progress 50%

Comp Plan - Island Center Subarea Plan

Island Center subarea plan: Citizen Advisory Steering Committee to address land use, traffic circulation, utilities / infrastructure, and neighborhood planning issues. COMP PLAN

Cloned as Work Plan Item 6.5.2, Work Plan Item 3.6.5, Work Plan Item 3.3.5, Work Plan Item 2.6.5, and Work Plan Item 2.1.7

Updated on Jan 15, 2019 00:07:50

In Process. In fall 2017, a citizen advisory steering committee was established. Committee meetings are held bi-monthly. A consultant was hired in 2018 Q1. Subarea planning scope of work, budget and timeline have been established. A widely-advertised public community meeting was held in March 2018. Subarea Plan issues have been identified, a vision statement and planning goals have been drafted. A subarea plan community survey was conducted. Existing conditions have been analyzed and alternatives will be developed. The Committee recommended subarea plan is expected to be presented to the City Council in Q3/Q4 2019.

Work Plan Item 1.4.3



Some Disruption

Progress 50%

General SMP Amendments

Adopt Shoreline Master Plan (SMP) Amendments: Phase 2 - amend SMP to address general issues.

Cloned as Work Plan Item 4.2.7, Work Plan Item 2.2.8, and Work Plan Item 2.1.10

Updated on Jan 07, 2019 21:51:17

In Process. In January 2018, the Planning Commission began its review of the SMP Amendment Phase 2 and developed a list of 10 "guiding themes" or topics. "Nonconforming" was addressed first. On April 12, 2018, the Planning Commission completed its review of "nonconforming." The City Council considered these amendments throughout September - December, 2018. On January 8, 2019, the City Council will consider Resolution 2019-05, approving the draft SMP amendment and authorizing staff to transmit the draft amendment to Washington State Department of Ecology for initial review. Additional amendments will be considered in 2019 as part of the 2020 Shoreline Master Program periodic review process.

Work Plan Item 2.1.2



Some Disruption

Progress 50%

Develop CAO / SMP Monitoring Plan

Develop Critical Areas / Shoreline Master Plan monitoring plan: Capture and track permit activity; Ensure compliance.

Cloned as Work Plan Item 4.2.9, Work Plan Item 2.4.4, and Work Plan Item 2.2.10

Updated on Jan 07, 2019 21:41:58

In Process. An intern was hired in Q2 and a monitoring program is being developed, largely based on permit tracking and compliance efforts.

Work Plan Item 2.1.5 🗼



On Track Progress 50%

Comp Plan - Consistency Updates to BIMC

Update Bainbridge Island Municipal Code. COMP PLAN

Cloned as Work Plan Item 2.6.6, Work Plan Item 2.5.9, Work Plan Item 2.4.5, Work Plan Item 2.3.3, and Work Plan Item 2.2.11

Updated on Jan 15, 2019 00:08:19

In Process. BERK Consulting, in partnership with the Watershed Company, worked with City staff to undertake a review of the BIMC and Comprehensive Plan to identify a docket of potential changes, develop and apply a prioritization tool to the items identified in the docket, and create a prioritized workplan to guide implementation. A project kick-off meeting was held with the City Council in Q4, and the Planning Commission in May, 2018. Work to develop a draft workplan continued in Q3/Q4. A proposed structure will be presented to City Council in Q1 2019

Work Plan Item 2.1.6



Some Disruption

Progress 50%

Comp Plan - TDR / PDR Program Review

Transfer of Development Rights (TDR) / Purchase of Development Rights (PDR) Program Review: Determine reasons the City's PDR and TDR programs have been unsuccessful and explore ways to improve them; Integrate with other planning initiatives (subarea planning, affordable housing). COMP PLAN

Cloned as Work Plan Item 6.2.15 and Work Plan Item 5.3.8

Updated on Jan 07, 2019 21:52:08

In Process. On June 12, 2018, City Council approved a contract with ECONorthwest, in partnership with Forterra, to conduct an economic market analysis and feasibility study regarding a new inclusionary zoning program and updates to the City's Transfer of Development Rights Program. On June 19, 2018, ECONorthwest and Forterra presented the project methodology to the City Council. In October and December 2018, the City Council received updates on the analysis and study. A final report is expected in Q1 2019.

Work Plan Item 2.6.3 🗼



Some Disruption

Progress 50%

Comp Plan - Affordable Housing Initiatives

Affordable housing: Update Municipal Code to address affordable housing regulations and standards; Affordable Housing Task Force to identify programs, policies, regulations, and incentives. COMP PLAN

Cloned as Work Plan Item 5.5.6 and Work Plan Item 4.6.5

Updated on Jan 07, 2019 21:54:18

In Process. On June 12, 2018, City Council approved a contract with ECONorthwest, in partnership with Forterra, to conduct an economic market analysis and feasibility study regarding a new inclusionary zoning program and updates to the City's Transfer of Development Rights Program. On June 19, 2018, ECONorthwest and Forterra presented the project methodology to the City Council. In October and December 2018, the City Council received updates on the analysis and study. A final report is expected in Q1 2019.

Work Plan Item 6.1.4



Some Disruption



Expand Use of SmartGov Development Review

Utilize and expand SmartGov development review software features.

Updated on Jan 07, 2019 21:47:03

In Process. Created Initial Level of Service (iLOS) standards for development review, developed weekly cross-team prioritization and SmartGov development review due dates, and worked on reducing "backlog aging" projects and establishing priority workflow procedures.

Work Plan Item 6.2.9



Some Disruption



Comp Plan - Development Moratorium

Building Permit and Land Use Application Moratorium: Administer and develop work plan. COMP PLAN

Updated on Jan 07, 2019 21:49:58

In Process. On January 9, 2018, the City Council passed Ordinance 2018-02 declaring a temporary six-month moratorium on the acceptance of certain development applications, with specified exclusions. In 2018, the ordinance was amended 7 times for clarifications and to further address development regulations. On November 13, 2018, the interim ordinance was extended to April 8, 2019 to allow additional work to be done on subdivision guidelines/standards/criteria, design guidelines, and affordable housing, unless the City council takes further action before such date.

Critical Areas Ordinance

On April 24, 2018, the City Council amended the ordinance to apply the aquifer recharge protection area (ARPA) requirement to the City's shoreline jurisdiction areas (Ordinance 2018-14). On November 13, 2018, the City Council adopted Ordinance 2018-43 to remove the ARPA requirement from the moratorium.

On September 11, 2018, the City Council conducted a public hearing on the SMP amendment and held study sessions in October – November, 2018. On December 11, 2018, the City Council directed staff to draft a resolution to integrate the SMP/CAO and address non-conforming issues. In Q1 2019, the City's proposed SMP amendment will be transmitted to Washington State Department of Ecology for initial review. The SMP amendment process is expected to be completed in Q2/Q3 2019.

Subdivisions

The Design Review Board and Planning Commission met frequently in 2018 to review, discuss, and make recommendations on subdivision design guidelines, standards and the review process, decision criteria, and decision-making authority. On October 23, 2018, the City Council held a public hearing related to the Design Review Board and Planning Commission recommendations on subdivision review process and decision-making authority. On December 13, 2018, the City Council adopted Ordinance No. 2018-20 relating to revisions to BIMC Title 2 regarding Land Use Review and Approval Bodies and Procedures. The Planning Commission will continue its discussion on subdivision design guidelines and standards in Q1-Q2 2019. Further Planning Commission recommendations will be forwarded to the City Council in 2019 regarding subdivision development regulations.

Design Guidelines Update

On October 23, 2018, the City Council authorized a professional services agreement with a consultant to produce an updated set of design guidelines. On November 13, 2018, a project kick-off meeting was held with the Design Review Board. On December 19, 2018, focus groups met. The update to the City's Design Guidelines is expected to be completed in Q2 2019.

Affordable Housing

On July 24 and August 21, 2018, the City Council discussed the Affordable Housing Task Force report. The City Council subsequently "accepted" the report and recommendations and requested that a work program be developed to explore the priority recommendations and quick wins identified in the report. A work program will be presented in Q1 2019. On November 13, 2018, the City Council dissolved the Affordable Housing Task Force and created a Council Ad Hoc Committee for Affordable Housing.

On June 12, 2018, the City Council approved a contract with a consultant to conduct an economic market analysis and feasibility study regarding a new inclusionary zoning program and updates to the City's transfer of development rights program. The City Council received updates on the analysis and study in October and December 2018. A final report is expected in Q1 2019.

Business/Industrial Zoning District

On November 13, 2018, the City Council adopted Ordinance No. 2018-43 exempting from the moratorium B/I zoning district Major Site Plan and Design review and Major Conditional Use permits. In Q1 2019, the City Council will discuss whether B/I zoning district commercial subdivisions should also be exempt from the moratorium.

Accessory Dwelling Units

On October 23, 2018, the City Council considered whether the City can prohibit, regulate, or otherwise discourage property owners from making condominiums out of accessory dwelling units locate on their property. The City Council will address this issue in Q1 2019.

Work Plan Item 1.2.11 🦼



Major Disruption

Progress 25%

Comp Plan - Winslow Subarea Parking Study

Winslow subarea parking study (in collaboration with Public Works): Understand efficiency of parking system use, identify system capacity, and identify solutions for system improvement; Study parking system interaction with traffic circulation, public transportation, and non-motorized transportation. COMP PLAN

Cloned as Work Plan Item 6.3.8, Work Plan Item 5.3.5, Work Plan Item 4.4.6, Work Plan Item 3.5.3, Work Plan Item 3.1.7, and Work Plan Item 2.5.2

Updated on Jan 07, 2019 21:50:47

In Process. Coordinating near term implementing actions with the downtown association. Parking study recommendations are being reviewed and prioritized.

Work Plan Item 1.4.6



Some Disruption



Support-Code Enforcement Initiatives

Rewrite / update code enforcement regulations (in collaboration with City Attorney).

Cloned as Work Plan Item 4.2.8

Updated on Jan 07, 2019 21:51:40

In Process. Conducting legal review and code enforcement regulation research. On September 18 and November 27, 2018, the City Council received an update on general code enforcement trends, Chapter BIMC 1.26, sign codes, and animal control code. The City Council will address code compliance in Q1/Q2 2019.

Work Plan Item 2.2.3 Some Disruption



Progress 25%

Comp Plan - Green Building Certificate Program

Green Building Certification program. COMP PLAN

Cloned as Work Plan Item 2.4.3

Updated on Jan 07, 2019 21:52:38

In Process. On July 17, 2018, the City Council was presented information on a 2018 Green Building Incentive Program, including the description of green building principles and sustainable building programs, and various policy options. The City Council will address this issue in Q1/Q2 2019.

Work Plan Item 2.6.2



Some Disruption

Support for Suzuki Property Planning

Support Suzuki property planning: Conduct project development review consistent with the development agreement and Municipal Code.

Cloned as Work Plan Item 4.6.4

Updated on Jan 07, 2019 21:53:52

In Process. On June 12, 2018, the City Council approved a professional services agreement for Suzuki Property Entitlement Services. The project development review phase of the project has not yet begun.

Work Plan Item 4.3.2



Some Disruption

Progress 25%

Support for Sign Ordinance Review

Review / update sign regulations (in collaboration with City Attorney).

Updated on Jan 07, 2019 21:54:50

In Process. Conducting legal review and sign regulation research. On September 18 and November 27, 2018, the City Council received an update on general code enforcement trends, Chapter BIMC 1.26, sign codes, and animal control code. The City Council will address code compliance in Q1/Q2 2019.

Work Plan Item 6.1.5 🗼





Implement SmartGov ePlan Check

Implement SmartGov e-Plan Check electronic on-line permit submittal and review process.

Updated on Jan 07, 2019 21:55:19

In Process. Preparing for electronic submittal and plan review. Visited Kitsap County to learn about the software program opportunities and constraints. Project is delayed, pending program review and assessment. This project will be addressed in 2019.

Work Plan Item 1.4.4



Major Disruption



Amend SEPA Ordinance

Amend State Environmental Policy Act (SEPA) Ordinance to reflect updates approved by State in 2014.

Cloned as Work Plan Item 6.4.8 and Work Plan Item 2.2.9

Updated on Jan 07, 2019 21:55:45

Delayed until 2019 due to other tasks and priorities.

Work Plan Item 2.4.1 🗼



Major Disruption

Comp Plan - ARL Designation

Agricultural Resource Land (ARL) designation: Collaborate with regional agencies, organizations, and stakeholders to potentially create a new ARL designation; Consider designating City-owned farmland as ARL; Integrate with other planning initiatives (TDR/PDR program, subarea planning, affordable housing). COMP PLAN

Cloned as Work Plan Item 4.7.3 and Work Plan Item 4.3.3

Updated on Jan 07, 2019 21:56:15

Delayed due to other tasks and priorities.

Priority: 3

Work Plan Item 6.5.1

Completed

Progress 100%

Support for Citizen Advisory Committees

Support citizen advisory committees: Planning Commission, Design Review Board, Historic Preservation Commission, Environmental Technical Advisory Committee, Ad Hoc Tree LID Committee, Affordable Housing Task Force, Island Center Subarea Plan Steering Committee.

Updated on Jan 07, 2019 21:56:33

Ongoing. Department staff provide support for monthly or bi-monthly meetings.

Performance Measures - Planning & Community Development

Current Planning

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
Number of Current Planning Permits Submitted	186	197	216	242	262	225	256
Number of Current Planning Permits Completed	196	162	156	249	236	215	285
Value (fees) of Submitted Current Planning Permits	\$389,358	\$445,630	\$336,903	\$408,763	\$562,811	\$370,950	\$289,582
Value (fees) Collected for Completed Current Planning Permits	\$283,315	\$284,173	\$386,443	\$462,222	\$432,547	\$306,118	\$231,127
Number of Clearing Permits Issued	42	51	94	123	128	146	83
Number of Appeals	2	8	4	1	10	4	2

Long-Range Planning

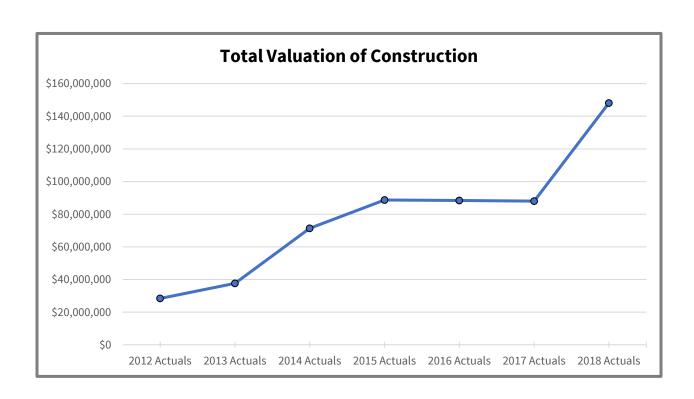
Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
Number of Ordinances in Legislative Process	6	15	13	12	3	3	3
Number of Approved Ordinances	3	11	11	7	7	3	21
Number of Resolutions in Legislative Process*	N/A	N/A	N/A	N/A	N/A	N/A	2
Number of Approved Resolutions	0	2	4	6	1	2	6

^{*} New measure since January 1, 2018

Performance Measures - Planning & Community Development

Building Services

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
Average Permit Turnaround (in days)	42	38	29	39	44	53	80
Percent of Construction Document Review Completed in 30 Days (1st Submittal)	62%	64%	63%	60%	65%	68%	59%
Number of Building Plans Reviewed (including revisions)	557	583	695	724	828	976	774
Number of Building Site Inspections Performed	2,326	4,137	3,750	3,974	3,201	5,021	4,682
Number of Permits Issued Online	0	0	3	30	56	143	80
Total Valuation of Construction	\$28,370,525	\$37,641,588	\$71,337,448	\$88,698,532	\$88,413,722	\$88,031,328	\$148,130,009
Commercial Permits Issued	N/A	N/A	N/A	95	131	151	104
Residential Permits Issued	N/A	N/A	N/A	611	675	820	655
Total Number of Building Permits Issued	489	509	670	706	806	971	774



Performance Measures - Planning & Community Development

Code Compliance

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
Request for Service	118	115	188	183	212	168	170
Service Request Converted to Full Cases	N/A	N/A	63	66	76	71	53
Cases Move Forward to Enforcement	0	0	0	0	3	1	3
Court Hearings	0	0	0	0	2	0	0
Sign Permits Issued	11	9	33	18	16	18	13
Building Violations	N/A	N/A	N/A	63	80	63	70
Planning Violations	N/A	N/A	N/A	85	86	65	61
Stormwater Violations	N/A	N/A	N/A	7	4	4	0
Miscellaneous Violations	N/A	N/A	N/A	28	42	36	39
Total Violations	N/A	N/A	N/A	183	212	168	170



Public Safety

11 Work Plan Item



Priority: 1

Work Plan Item 1.1.3 Completed

Crisis Intervention Training (CIT).

Cloned as Work Plan Item 6.1.7, Work Plan Item 4.6.6, and Work Plan Item 1.3.6

Updated on Jan 15, 2019 00:05:14

All officers have been through the 40-Hour CIT course. Officers are in the process of completing a state mandated 2-hour online course.

Work Plan Item 1.3.3 Completed Progress 100%



Continue supporting Council on the Police Station replacement project.

Cloned as Work Plan Item 6.3.17 and Work Plan Item 3.5.7

Updated on Jan 02, 2019 21:44:27

Ongoing.

Work Plan Item 1.5.1



Completed

Progress 100%

Continue department support of the Public Safety Committee.

Cloned as Work Plan Item 6.2.16

Updated on Jan 02, 2019 21:54:18

Attended quarterly meetings for Q1 - Q4.

Work Plan Item 6.1.9 Completed Progress 100%



Implement rank of Corporal to replace Relief Supervisor designation.

Updated on Jan 02, 2019 21:51:44

In mid-November, testing was held for the new rank of corporal. The list was certified by the Civil Service Commission and the Chief selected four officers for promotion.

Work Plan Item 6.4.5



Completed

Progress 100%

WASPC Accreditation Maintenance

Maintain proofs for Washington Association of Sheriffs and Police Chiefs (WASPC) department accreditation.

Updated on Jan 02, 2019 21:43:51

On track for 2018 proofs. Several of the 2018 proofs are completed at the conclusion of the year.

Work Plan Item 1.1.1

Some Disruption

Progress 75%

Continue hiring initiative to fill remaining vacancies.

Cloned as Work Plan Item 6.6.3

Updated on Jan 15, 2019 00:04:41

Officer was hired for remaining vacant position in Q4 but resigned in December, 2018.

Work Plan Item 6.4.12 Some Disruption



Progress 75%

Implement new body-worn camera policy.

Updated on Jan 02, 2019 21:53:01

Program was approved and the hardware is arriving at the police station. Implementation has been delayed to 2019 Q1.

Work Plan Item 6.1.10 On Track





Guild contract negotiation.

Cloned as Work Plan Item 6.6.4 and Work Plan Item 6.5.4

Updated on Jan 02, 2019 21:53:29

Contract negotiations are currently underway between the Guild and the City.

Work Plan Item 1.1.2 🛕



Some Disruption



Develop a five-year strategic plan.

Cloned as Work Plan Item 5.3.10 and Work Plan Item 1.3.5

Updated on Jan 02, 2019 21:50:11

Ongoing. Will continue to work with WASPC Director Strachan in 2019 for further development.

Priority: 2

Work Plan Item 1.1.4



Some Disruption



Implement K9 program.

Cloned as Work Plan Item 6.1.8

Updated on Jan 02, 2019 21:55:54

Staff training was completed in 2017. The initial bloodhound that was being trained for BIPD did not work out for law enforcement purposes and a second bloodhound is being trained for tracking. The second bloodhound is being trained with promising early reports. Hoping for a 2019 Q2 arrival.

Priority: 3

Work Plan Item 3.4.5 Completed Progress 100%



Continue to improve and add new content to the $\ensuremath{\mathsf{BIPD}}$ website.

Cloned as Work Plan Item 6.5.5 and Work Plan Item 6.1.11

Updated on Jan 02, 2019 21:54:55

Content is continuously updated as needed.

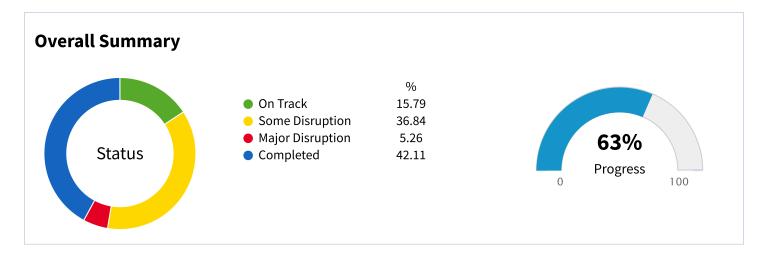
Performance Measures - Public Safety

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
Calls for Service	11,021	12,849	13,161	15,001	16,978	17,478	21,752
Top Priority Calls: Average Time from Dispatch to Arrival (min/sec)	N/A	N/A	N/A	4.28	4.14	4.39	3.43
Case Reports	1,731	1,870	1,876	1,703	1,877	1,669	1,805
Criminal Citations	96	81	59	77	53	27	60
Traffic Infractions	636	761	573	817	602	784	624
Traffic Collisions	194	200	217	265	280	220	230
Adult Arrests	437	353	248	265	330	320	369
Juvenile Arrests	46	16	6	10	13	15	12
Violent Crime Cases Categorized as Domestic Violence	N/A	N/A	N/A	40	40	15	13
Driving Under the Influence	32	30	37	26	50	39	65
Drugs/Narcotics	47	27	28	23	28	24	15
Use of Force Incidents	N/A	5	5	3	6	4	8
Complaints Against Sworn Personnel: Total	7	9	27	15	14	11	9
Complaints Sustained Against Sworn Personnel: Total	4	0	3	6	3	2	3
Crimes Against Persons (Murder, Forcible Sex Offenses, Robbery, Aggravated Assault, Simple Assault, Intimidation, Non-Forcible Sex Offenses, Kidnapping, Human Trafficking, and Violation of No Contact Order)	101	90	84	83	103	82	127
Crimes Against Persons: Cleared by Arrest	35	35	25	23	42	28	31
Crimes Against Property (Burglary/Breaking and Entering, Arson, Larceny, Motor Vehicle Theft, Extortion / Blackmail, Counterfeiting / Forgery, Fraud, Embezzlement, Stolen Property Offenses, and Destruction / Damage/ Vandalsim of Property)	510	568	582	524	489	376	369
Crimes Against Property: Cleared by Arrest	47	44	39	41	43	30	30



Public Works

19 Work Plan Item



Priority: 1

Work Plan Item 1.2.3 Completed Progress 100%



Sound-to-Olympics Project Phase 2 and 4

Complete construction for Phases 2 and 4 of Sound-to-Olympics (STO) Trail Project.

Cloned as Work Plan Item 4.4.8, Work Plan Item 4.1.2, Work Plan Item 3.1.9, and Work Plan Item 2.5.4

Updated on Jan 02, 2019 20:48:33

Completed Q1.

Work Plan Item 1.2.4 Completed Progress 100%



Sound-to-Olympics Project Phase 3

Complete design for STO Phase 3.

Cloned as Work Plan Item 4.4.7, Work Plan Item 4.1.1, Work Plan Item 3.1.8, and Work Plan Item 2.5.3

Updated on Jan 02, 2019 20:49:30

Project cancelled per Council direction in Q2.

Work Plan Item 1.2.6 Completed Progress 100%



Miller and Fletcher Roads Shoulder Improvements

Complete construction of Miller and Fletcher Roads shoulder improvements.

Cloned as Work Plan Item 5.3.6, Work Plan Item 4.4.10, Work Plan Item 3.1.11, and Work Plan Item 2.5.6

Updated on Jan 02, 2019 20:53:44

Completed Q4.

Work Plan Item 1.2.8 Completed



Progress 100%

Support STO Project Reivew

Support City Council review of complete STO project.

Cloned as Work Plan Item 6.3.10, Work Plan Item 3.1.12, and Work Plan Item 2.5.7

Updated on Jan 02, 2019 20:49:59

Overview presented to City Council Q2.

Work Plan Item 2.4.2 Completed Progress 100%



City Dock Replacement Project

Complete construction for City Dock replacement

Cloned as Work Plan Item 5.3.9, Work Plan Item 4.1.4, and Work Plan Item 3.5.6 $\,$

Updated on Jan 02, 2019 20:50:26

Completed in Q1.

Work Plan Item 3.6.1 Completed



Progress 100%

SR 305 Planning

Support SR 305 / regional transportation planning.

Cloned as Work Plan Item 6.3.16

Updated on Jan 02, 2019 20:51:27

Ongoing. WSDOT presented preliminary plans to City Council Q3.

Work Plan Item 3.1.3 On Track



Progress 75%

Support for TBD Options

Identify uses for Transportation Benefit District (TBD) funds.

Cloned as Work Plan Item 6.3.12 and Work Plan Item 3.2.2

Updated on Jan 02, 2019 20:51:01

In progress. Public Works is coordinating with Finance Department.

Work Plan Item 1.2.5



Some Disruption

Progress 50%

Sound-to-Olympics Project Phase 1

Complete re-design and construction for Phase 1 - Olympic Dr. of Sound-to-Olympics (STO) Trail Project.

Cloned as Work Plan Item 4.4.9, Work Plan Item 4.1.3, Work Plan Item 3.1.10, and Work Plan Item 2.5.5

Updated on Jan 02, 2019 20:52:48

Design and ROW acquisition complete. Will re-bid project for construction 2019 Q1.

Work Plan Item 3.3.2



Some Disruption

Progress 50%

Support Sewer Utility Rate Study

Complete rate study for sewer utility.

Cloned as Work Plan Item 6.3.15

Updated on Jan 02, 2019 20:52:03

In progress. Anticipate to complete 2019 Q1.

Work Plan Item 6.4.6



Progress 50%

APWA Accreditation

Pursue agency accreditation through APWA.

Updated on Jan 02, 2019 20:54:58

Mulit-year accreditation process underway. Expect to complete by Q4 2019

Work Plan Item 1.3.4 Some Disruption





Police and Municipal Court Building Project: Site selection; Funding plan; Initiate project design.

Cloned as Work Plan Item 6.3.18 and Work Plan Item 3.5.8

Updated on Jan 02, 2019 20:54:21

Site selection in progress. Anticipate City Council decision on property acquisition 2019 Q1.

Work Plan Item 1.2.7 Some Disruption Progress 0%





Support Traffic Concurrency / Traffic Study Review

Support City Council review of traffic concurrency / traffic study methodology.

Cloned as Work Plan Item 6.3.9

Updated on Jan 02, 2019 20:56:18

Deferred due to higher priority work. Plan to procure consultant for 2019 Q1.

Work Plan Item 2.2.4 Some Disruption



Groundwater Management Plan

Provide workplan for development of Groundwater Management Plan following City Council direction.

Cloned as Work Plan Item 3.3.4

Updated on Jan 02, 2019 20:57:05

Included in 2019-20 Budget. Workplan will be developed by 2019 Q2 pending hiring action.

Priority: 2

Work Plan Item 1.2.9



Some Disruption



Wyatt Way Project Phase 1

Complete Wyatt Way - Phase 1 design.

Cloned as Work Plan Item 4.4.11, Work Plan Item 3.1.13, and Work Plan Item 2.5.8

Updated on Jan 02, 2019 20:57:33

Right-of-way acquisition in progress. To complete in Q2 2019.

Work Plan Item 1.4.7



Some Disruption



Ordinance for Fats Oils and Grease

Adopt ordinance to regulate Fats, Oil and Grease (FOG).

Cloned as Work Plan Item 4.2.3 and Work Plan Item 3.3.8

Updated on Jan 02, 2019 20:58:30

Scheduled for initial Council discussion in 2019 Q1.

Work Plan Item 1.4.8 2 Major Disruption Progress 0%





State of the Island's Waters Report

Complete 2nd Edition of State of the Island's Waters Report.

Cloned as Work Plan Item 4.2.4, Work Plan Item 2.2.5, and Work Plan Item 1.5.4

Updated on Jan 02, 2019 20:59:03

Deferred due to staff availability.

Priority: 3

Work Plan Item 1.2.10



Completed

Progress 100%

Support for Citizen Advisory Committees

Support citizen advisory committees: Utility Advisory Committee, Multi-Modal Transportation Advisory Committee, Island Center Subarea Planning, Infrastructure Ballot Measure Task Force.

Cloned as Work Plan Item 6.5.3 and Work Plan Item 1.5.3

Updated on Jan 02, 2019 20:59:41

Ongoing.

Work Plan Item 3.1.4 Completed



Progress 100%

Improve Capital Projects Reporting

Develop improved internal reporting with Finance to monitor capital project status.

Cloned as Work Plan Item 6.3.13, Work Plan Item 3.5.5, and Work Plan Item 3.3.7

Updated on Jan 02, 2019 21:00:16

In progress. Public Works is coordinating with Finance Department to improve content and format for quarterly reports.

Work Plan Item 3.3.3



GIS Initiatives

Support initiatives to expand use of GIS for City asset management.

Cloned as Work Plan Item 6.2.12

Updated on Jan 02, 2019 21:08:12

In progress. Current project includes the use of mobile technology to complete the stormwater system mapping.

Performance Measures - Public Works

Streets

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Acutals	2018 Actuals
Number of Miles Completed Towards the C40 Non-Motorized Improvements	0.71	0.16	0.11	0.30	0.39	0.00	1.67
Number of Cubic Yards of Street Waste Removed During Roadway Sweeping	349	237	321	191	262	441	463
Number of Hours Spent on Roadside Mowing	1,012	1,154	768	841	705	595	881
Number of Hours Spent on Overhead Vegetation Control	728	1,046	1,186	1,883	1,632	1,405	1,425
Number of Hours Spent on Street Sweeping	835	798	820	671	364	810	788
Number of Hours Spent on Bikelane Sweeping	N/A	N/A	201	205	98	100	206

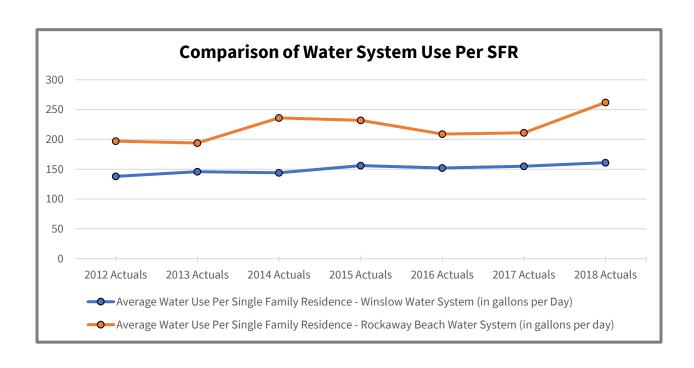
Fleet & Facilities Services

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
Number of Square Feet Facilities Maintained*	62,607	62,607	62,607	62,607	62,607	62,607	62,607
Number of Vehicles and Equipment Maintained	145	145	149	153	160	157	164
Average Age of Vehicles and Equipment (in years)	9	10	11	11	11	11	11

Performance Measures - Public Works

Water Utility

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
Number of Scheduled Water Plant Inspections	799	804	853	832	810	901	917
Number of Coliform Bacteria Samples Collected	151	217	156	167	166	169	185
Number of Unsatisfactory Routine Coliform Bacteria Samples	0	0	0	0	0	0	0
Average Water Use Per Single Family Residence - Winslow Water System (in gallons per Day)	138	146	144	156	152	155	161
Average Water Use Per Single Family Residence - Rockaway Beach Water System (in gallons per day)	197	194	236	232	209	211	262



Performance Measures - Public Works

Sewer Utility

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
Winslow Wastewater Treatment Plant (WWTP): average sewage flow treated (million gallons per day)	0.49	0.46	0.56	0.54	0.60	0.61	.55
Annual average percent of WWTP Biochemical Oxygen Demand (BOD) removal - 85% required by NPDES permit	99%	99%	99%	99%	98%	98%	99%
Average percent of treatment plant total suspended solids (TSS) removal	99%	99%	99%	98%	98%	98%	99%
Number of Sewage Pump Stations Inspected	780	780	832	884	884	884	884
Sewage Spills (in Gallons)	1,550	450,550	275,160	880	2,635	5,000	4,105

Storm Water Utility

Indicator	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals
Number of Catch Basins Inspected	153	322	375	410	554	739	1,112
Number of Catch Basins Cleaned	138	221	176	379	506	647	1,110
Linear Feet of Open Conveyance Ditched	1,745	5,885	5,967	1,285	4,735	4,959	4,833
Number of Culverts Inspected (Four Year Cycle by Zone)	519	1,154	806	696	139	403	228
Number of Culverts Cleaned	136	125	101	263	40	3	53